

FW and M Staff
Rachel Jackson, 1st Floor
09/28/2007

**STATE OF TENNESSEE
COUNTY - BY - COUNTY ANALYSIS
HAYWOOD COUNTY SUMMARY SHEET**

| <u>Description</u> | <u>2005-2006</u> | <u>2006-2007</u> | <u>2007-2008</u> |
|--|---------------------|---------------------|---------------------|
| Schedule A-1 and A-2 - State Tax Collections | \$3,612,080 | \$3,627,623 | \$3,761,845 |
| Schedule B - Local School Systems | 14,364,491 | 15,403,796 | 16,523,162 |
| Schedule C - Health and Social Services | 11,414,796 | 14,056,709 | 14,297,200 |
| Schedule D - Justice and Public Safety | 3,789,036 | 4,362,644 | 4,714,114 |
| Schedule E - Recreation and Resources | 722,178 | 920,043 | 997,551 |
| Schedule F - Miscellaneous | 497,070 | 544,164 | 603,481 |
| Schedule G - Separate Facilities | - | - | - |
| Schedule H - Capital Outlay Projects | - | - | - |
| Schedule I - Transportation Obligations | 1,392,367 | 2,174,161 | 1,686,135 |
| Total | <u>\$35,812,018</u> | <u>\$41,089,140</u> | <u>\$42,583,488</u> |

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| STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF HAYWOOD COUNTY |
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| 2006-2007 City Taxes | Brownsville | Stanton |
|-------------------------|--------------------|-----------------|
| Income | \$34,249 | \$1,564 |
| Gas and Motor Fuel | 325,780 | 18,641 |
| Beer | 5,770 | 330 |
| TVA Replacement | 89,356 | 5,104 |
| Sales | 767,683 | 43,927 |
| Mixed Drink | 287 | - |
| Excise | 12,455 | - |
| 2006-2007 Total | <u>\$1,235,580</u> | <u>\$69,566</u> |
| Proj. 2007-2008 | <u>\$1,281,296</u> | <u>\$72,140</u> |

| 2006-2007 County Taxes | Haywood County |
|---------------------------|--------------------|
| Gas and Motor Fuel | \$1,763,174 |
| Severance | - |
| Mixed Drink | 13,055 |
| Income | 12,645 |
| Beer | 18,753 |
| Alcoholic Beverage | 39,154 |
| TVA Replacement | 455,768 |
| Excise | 19,928 |
| 2006-2007 Total | <u>\$2,322,477</u> |
| Proj. 2007-2008 Total | <u>\$2,408,409</u> |

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|------------------|--------------------|
| Total County | \$2,322,477 |
| Total City | <u>\$1,305,146</u> |
| 2006-2007 Total: | <u>\$3,627,623</u> |
| Total County | \$2,408,409 |
| Total City | <u>\$1,353,436</u> |
| Projected | |
| 2007-2008 Total: | <u>\$3,761,845</u> |

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| STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF HAYWOOD COUNTY |
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| <u>2005-2006 City Taxes</u> | <u>Brownsville</u> | <u>Stanton</u> |
|---------------------------------|--------------------|-----------------|
| Income | \$23,172 | \$958 |
| Gas and Motor Fuel | 327,178 | 18,721 |
| Beer | 5,345 | 306 |
| TVA Replacement | 134,568 | 7,691 |
| Sales | 710,746 | 40,669 |
| Mixed Drinks | - | - |
| Excise | 7,748 | - |
| 2005-2006 Total | \$1,208,757 | \$68,345 |

| <u>2005-2006 County Taxes</u> | <u>Haywood County</u> |
|-----------------------------------|---------------------------|
| Gas and Motor Fuel | \$1,753,446 |
| Severance | - |
| Mixed Drink | 13,709 |
| Income | 6,592 |
| Beer | 17,212 |
| Alcoholic Beverage | 35,699 |
| TVA Replacement | 497,421 |
| Excise | 10,899 |
| 2005-2006 Total | \$2,334,978 |

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|-------------------------|--------------------|
| Total County | \$2,334,978 |
| Total City | \$1,277,102 |
| 2005-2006 Total: | \$3,612,080 |

**STATE FUNDS DISTRIBUTED TO
LOCAL SCHOOL SYSTEMS
OF HAYWOOD COUNTY**

| <u>Description</u> | <u>2005-2006</u> | <u>2006-2007</u> | <u>2007-2008</u> |
|---------------------------|---------------------|---------------------|---------------------|
| Basic Education Program | \$13,894,100 | \$14,726,000 | \$15,501,000 |
| Career Ladder | 198,914 | 198,167 | 198,167 |
| Child Nutrition Program | 23,715 | 22,714 | 22,664 |
| Coordinated School Health | - | - | 85,000 |
| Driver Education | 3,897 | 3,488 | 3,488 |
| Early Childhood | 130,000 | 318,208 | 564,624 |
| Extended Contract | 71,963 | 71,933 | 71,933 |
| Family Resource Centers | 33,300 | 33,300 | 33,300 |
| Safe Schools | 23,602 | 22,986 | 22,986 |
| Vocational Education | 5,000 | 7,000 | 20,000 |
| Total | <u>\$14,384,491</u> | <u>\$15,403,796</u> | <u>\$16,523,162</u> |

**HEALTH AND SOCIAL SERVICES
APPROPRIATIONS BENEFITING RESIDENTS
OF HAYWOOD COUNTY**

| <u>State Agency Benefit</u> | <u>2005-2006</u> | <u>2006-2007</u> | <u>2007-2008</u> |
|---|----------------------------|----------------------------|----------------------------|
| CHILDREN'S SERVICES | | | |
| Adoption Services | \$121,400 | \$111,800 | \$111,800 |
| Custody Services | 129,200 | 125,900 | 125,900 |
| Family Support Services | 70,400 | 36,600 | 36,600 |
| Needs Assessment | 13,600 | 32,100 | 32,100 |
| HEALTH | | | |
| Alcohol and Drug Abuse Services | 41,694 | 52,775 | 52,254 |
| Health Services | 419,533 | 474,870 | 482,450 |
| Laboratory Services | 27,879 | 29,836 | 29,891 |
| Office of Licensure and Regulation | 21,622 | 24,585 | 24,629 |
| Office of Policy, Planning & Assessment | 13,626 | 18,540 | 18,536 |
| TennCare Long-term Care Services | 1,880,200 | 2,063,800 | 2,052,400 |
| TennCare Program Services | 6,054,600 | 8,302,300 | 8,403,300 |
| TennCare Waiver and Crossover Services | 1,485,100 | 1,848,300 | 1,962,800 |
| HUMAN SERVICES | | | |
| Child Support | 75,400 | 92,100 | 118,700 |
| Community Services | 16,400 | 16,300 | 18,600 |
| County Rentals | 41,600 | 39,100 | 38,200 |
| Family Assistance Services | 399,900 | 340,600 | 351,100 |
| Field Operations | 26,200 | 29,500 | 29,600 |
| Temporary Cash Assistance | 120,400 | 106,800 | 107,500 |
| Vocational Rehabilitation | 33,900 | 38,800 | 38,700 |
| MENTAL HEALTH AND MENTAL RETARDATION | | | |
| Community Mental Retardation Programs | 422,142 | 272,103 | 262,140 |
| Total | <u><u>\$11,414,796</u></u> | <u><u>\$14,056,709</u></u> | <u><u>\$14,297,200</u></u> |

**JUSTICE AND PUBLIC SAFETY
APPROPRIATIONS BENEFITING RESIDENTS
OF HAYWOOD COUNTY**

| <u>State Agency Benefit</u> | <u>2005-2006</u> | <u>2006-2007</u> | <u>2007-2008</u> |
|--|---------------------------|---------------------------|---------------------------|
| COMMERCE AND INSURANCE | | | |
| E-911 Emergency Communications Board | \$67,699 | \$166,871 | \$287,686 |
| Police Pay Supplement | 19,200 | 24,600 | 25,313 |
| CORRECTION | | | |
| State Prosecutions | 238,181 | 277,961 | 298,133 |
| COURT SYSTEM | | | |
| Civil Legal Representation | 9,586 | 9,503 | 9,503 |
| Indigent Defendant's Council | 106,436 | 33,419 | 27,940 |
| District Attorney Generals | 211,851 | 260,527 | 290,156 |
| District Public Defenders Conference | 217,649 | 247,620 | 264,704 |
| Firefighters Pay Supplement | 4,200 | 5,400 | 7,200 |
| MILITARY | | | |
| Armories Maintenance | 2,099 | 2,451 | 2,451 |
| Armories Utilities | 11,715 | 16,066 | 16,066 |
| Disaster Relief Grants | - | 3,504 | - |
| Tennessee Army National Guard | 1,580 | 1,235 | 1,309 |
| PROBATION AND PAROLE | | | |
| Adult Field Services | 450,000 | 530,000 | 530,000 |
| Community Corrections Programs | 73,000 | 80,000 | 80,000 |
| SAFETY | | | |
| Driver Control | 1,100 | 3,100 | 4,000 |
| Law Enforcement | 2,203,200 | 2,496,200 | 2,659,800 |
| TENNESSEE BUREAU OF INVESTIGATION | | | |
| Criminal Investigations | 171,540 | 204,187 | 209,853 |
| Total | <u><u>\$3,789,036</u></u> | <u><u>\$4,362,644</u></u> | <u><u>\$4,714,114</u></u> |

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| RECREATION AND RESOURCES DEVELOPMENT APPROPRIATIONS BENEFITING RESIDENTS OF HAYWOOD COUNTY |
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| <u>State Agency Benefit</u> | <u>2005-2006</u> | <u>2006-2007</u> | <u>2007-2008</u> |
|--|-------------------------|-------------------------|-------------------------|
| AGRICULTURE | | | |
| Agricultural Resources Conservation Fund | - | \$20,361 | \$22,000 |
| Forestry Operations | \$159,280 | 203,531 | 202,541 |
| Soil Conservation | 2,639 | 2,639 | 2,639 |
| ECONOMIC AND COMMUNITY DEVELOPMENT | | | |
| Community Development | 23,568 | 32,303 | 34,851 |
| Development District Grants | 3,290 | 3,758 | 4,698 |
| FastTrack Development Program | 13,329 | 3,414 | 3,682 |
| ENVIRONMENT AND CONSERVATION | | | |
| Conservation | 28,350 | 77,007 | 85,862 |
| Environment | 306,871 | 382,404 | 387,266 |
| West Tennessee River Authority | 45,121 | 48,052 | 61,421 |
| TOURIST DEVELOPMENT | | | |
| Tourist Development | 3,981 | 3,981 | 3,981 |
| WILDLIFE RESOURCES | 135,749 | 142,593 | 188,610 |
| Total | <u><u>\$722,178</u></u> | <u><u>\$920,043</u></u> | <u><u>\$997,551</u></u> |

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| MISCELLANEOUS APPROPRIATIONS BENEFITING RESIDENTS OF HAYWOOD COUNTY |
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| <u>State Agency Benefit</u> | <u>2005-2006</u> | <u>2006-2007</u> | <u>2007-2008</u> |
|--|------------------|------------------|------------------|
| COMMISSION ON AGING | | | |
| Home and Community Based Services | \$20,437 | \$10,859 | \$22,000 |
| Homemaker Program | 1,428 | 1,267 | 1,267 |
| Senior Citizens Centers | 5,329 | 7,295 | 7,295 |
| Criminal Injuries Compensation Fund | 30,708 | 25,609 | 33,640 |
| HIGHER EDUCATION | | | |
| UT Agricultural Extension Service | 305,001 | 332,720 | 349,675 |
| UT County Technical Assistance Service | 6,057 | 6,785 | 7,311 |
| UT Institute for Public Service | 19,303 | 19,882 | 20,678 |
| UT Municipal Technical Advisory Service | 5,493 | 6,047 | 6,847 |
| LABOR | | | |
| Adult Basic Education | 10,091 | 11,487 | 11,484 |
| Labor Standards | 3,464 | 3,743 | 3,723 |
| Tennessee Occupational Safety and Health Act | 11,410 | 13,657 | 13,606 |
| Workers' Compensation | 35,461 | 39,432 | 39,286 |
| Tennessee Arts Commission Grants | 4,050 | 4,100 | 3,940 |
| Tennessee Tax Rebate Program | 38,838 | 61,281 | 82,729 |
| Total | \$497,070 | \$544,164 | \$603,481 |

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| <p style="text-align: center;">TRANSPORTATION OBLIGATIONS FOR HIGHWAY CONSTRUCTION AND MAINTENANCE OF HAYWOOD COUNTY</p> |
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| <u>State Agency Benefit</u> | <u>2005-2006</u> | <u>2006-2007</u> | <u>2007-2008</u> |
|-------------------------------------|---------------------------|---------------------------|---------------------------|
| Bridge Replacement - State Grants | \$158,971 | \$147,770 | \$155,795 |
| Highway Betterments and Maintenance | 1,034,274 | 1,082,165 | 1,301,914 |
| Safe Growth Grants | 29,237 | 29,237 | 29,237 |
| State Aid | 169,885 | 174,989 | 199,189 |
| Total Highway Construction | - | 740,000 | - |
| Total | <u><u>\$1,392,367</u></u> | <u><u>\$2,174,161</u></u> | <u><u>\$1,686,135</u></u> |